
PROGRAM NARRATIVE

709 COUNCIL ON THE ARTS

Date: 12/13/2006

Time: 12:14:49

Program: COUNCIL ON THE ARTS

Reporting Level: 00-709-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measures are the same for all program areas.

The performance measurements that will be used by the NDCA includes tracking the

1. number of grant applications received in each grant cycle.
2. through the grantee's final reports the number of dollars each grant dollar generates.
3. numbers benefiting from each grant program with a subset of a) children, b) artists.
4. number of grant dollars given by the NDCA.
5. final reports to determine any underserved areas of the state.
6. number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.
7. test results of students in the A+ Schools program and comparing to pre or early A+ results.

PROGRAM STATISTICAL DATA

Arts in Education

In FY 2006 there were 83 Teacher Incentive grants given in the amount of \$18,854.00. This is compared to 66 grants in FY05. The Artist in Residence grants for the same period showed 45 residencies took place in FY06 in the amount of \$130,582 and compares to 43 grants in FY05. A new grant program called Schools and Artists as Learning Teams (SALT) was initiated in FY06 with one school established as a model program. This is a three year grant program, funded at \$5,000 per year, establishing a partnership between schools, arts organizations, and artists within a community. The Arts Education Task Force continued to meet and involved participants from 14 communities representing all eight of the state regions.

Folk Arts

18 Traditional Arts Apprenticeship teams were funded in the amount of \$18,855.10 with geographic activity taking place in North Dakota, Montana, Minnesota, and South Dakota; the bulk of the activity, however, was in North Dakota. The apprenticeships and the required public performances included over 11,299 people as either performers or audience. The grant dollars were matched with over \$14,000 in in-kind services or materials. Fieldwork and photo-documentation was conducted statewide. Cultural traditions were preserved including rare traditions in our state; hat weaving using rye straw, Ma'di adungu music from southern Sudan/northern Uganda, and dogsled construction.

Community Services

FY2006 was the third year of the Presenter Support grant and \$15,200 was awarded to 13 organizations, benefiting over 11,000 people and leveraging approximately \$60,000 in cash and \$20,000 in in-kind donations. In the Community Arts Access program \$35,979 was granted to 28 communities or organizations for programs for over 50,000 individuals.

The largest recipient of Lewis and Clark funds was the Signature Event in New Town which received \$33,010 to incorporate the arts in the three day commemorative event. Visitors from throughout the United States will attend. Additional Lewis and Clark funds were used toward two arts apprenticeships (one in traditional flute carving and the other

in traditional storytelling), educational projects, support of programs at the Lewis & Clark Interpretive Center and the Knife River Indian Village, and community grants. All grants in the Lewis & Clark category must be matched 100% with 50% being in cash.

Professional Development grants in FY06 were given to 27 organizations and individuals in the amount of \$12,917.50. Included in that number were 11 people in the field of arts education.

The Council's statewide newsletter was published 3 times per year and mailed or given to over 3,000 individuals and organizations. A new monthly newsletter update is sent via e-mail to those with computer access. The agency's website will be redesigned and upgraded through a new software program, Dreamweaver. To date the website has received over

Institutional Support

In FY06 fifty-seven Institutional Support grants were awarded for a total of \$346,930.00. These grants were matched by the organizations with cash at an average of 24:1 ratio, not counting the in-kind donations of time and materials. This grant program funds organizations in all eight of the governor's regions. In that same year the Special Projects grant program awarded \$13,775.00 to organizations in 14 communities and 5 organizations with statewide membership, benefiting over 40,000 individuals.

In FY 06 \$121,000 in the federal program Challenge America was distributed to grantees through four of the existing grant programs and for several major projects, such as holding regional arts meetings and funding an arts economic impact study. In FY 07 that amount was decreased to \$107,000 and continues to fund grant programs. In FY07 a new federal initiative, American Masterpieces, allowed the NDCA to support the organization of a statewide college choir to perform at the ND Music Educator's conference in Bismarck, and again at the Regional Choral Conductor's conference in Williston. In addition to those two performances the Fargo-Moorhead Civic Opera is scheduled to produce an opera by American composer Michael Ching and tour a part of the production to 2-3 other venues in North Dakota.

The Council held its Statewide Arts Conference in February 2005 in Bismarck in conjunction with the Governor's Awards for the Arts. Over 100 artists, administrators, and supporters attended the conference and over 200 individuals attended the Governor's Arts Awards ceremony.

General agency figures are not yet available for the 2005-07 biennium. Figures for the 2003-05 biennium show that 29,765 youth, 156,286 individuals and 4,195 artists benefited from NDCA programs funded through federal dollars. Grants awarded in that category amounted to \$131,639.50 with organizations matching the funds with \$459,351.00 in cash and \$61,441.00 of in-kind goods and services. The NDCA anticipates very little difference in the current biennium as funding levels have remained nearly constant.

EXPLANATION OF PROGRAM COSTS

Arts in Education

The majority of funding in this program area funds K-12 arts education programs. This is done primarily through Artist in Residence, Teacher Incentive, and the new SALT (Schools and Learning Teams) grant programs for schools and educators. SALT is a program that partners schools, artists, and organizations to effectively provide arts education opportunities for students. Also included in these costs is the redesign and promotion of eight A.R.T.S. trunks for schools, libraries, and other educational organizations. These trunks are designed to assist educators in using the state established arts standards in their classroom curriculums. Additional projects include the arts education exchange with Icelandic schools, the support of the arts education task force, the A+ Schools program instituted in 2004.

Remaining funds support peripheral programs to increase art education opportunities across the state through professional development for educators, community special projects, and to promote and administer the arts education program.

Folk Arts

Salary and operating expenses make up the major expense in this cost center. Much of the work for this program involves staff time for on-site documentation and technical assistance in remote areas of the state.

Remaining costs reflect grants to individuals for the apprenticeship program. This program is the only one in the state that offers direct financial support for master traditional artists to teach apprentices their techniques to ensure continuation of the art form. Federal funding in this cost center has been provided by the National Endowment for the Arts through a special initiative awarded by an annual competitive application.

Community Services

Costs in this program are primarily for the Community Arts Access grant program for communities of less than 6000 or of special constituencies; Presenters Support grants for organizations from larger communities that present touring or local arts presentations; and Professional Development grants for artists, educators and organizations. The remaining expenditures in this program area reflect the majority of the costs of the agency's public information system, including a quarterly newsletter, all press releases, and the maintenance of the agency website.

Institutional Support

Grants to organizations account for the largest expense in this cost center. This is the Council's largest grant program and is primarily underwritten with federal funds from the National Endowment for the Arts. The possibility exists each year that Congress will eliminate federal funding for the arts. If this were to occur under the current budget, funding would not be available for grants to organizations in this cost center. Grant funds awarded by the Council have a positive effect on the economic stability of the local organizations served. Without this support some local organizations would cease to exist while others would be forced to reduce or eliminate their level of local programming. Grant funds enhance an organization's ability to generate local match dollars and increase the ability to pay administrative and artistic staff, and impact service to the community and enhance the local economy.

Other costs include the grants for special projects and touring arts.

Major operating expenses reflect costs related to agency administration and monitoring activities associated with grant compliance, records management, documentation of program data and technical assistance to communities and non-profit organizations at the local level.

PROGRAM GOALS AND OBJECTIVES

There are four major goals for the agency that includes all four program areas. Those goals are as follows:

Goal I: Access to the Arts: To aid in the expansion of arts opportunities for all citizens and to assist North Dakota cultural organizations in their development in order to present and create quality artistic programs.

Goal II: To make the arts central to education: Support and expand arts education opportunities for all citizens within our schools and communities.

Goal III: To support individual artists: to aid artists in their development, freedom of expression, and sustenance.

Goal IV: To develop a statewide arts advocacy and awareness program; helping communities to realize that they are more creative, vibrant, and economically sound because of the arts.

REQUEST DETAIL BY PROGRAM**709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: HB 1010****Date: 12/13/2006****Time: 12:14:49**

Program: COUNCIL ON THE ARTS		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	311,982	330,891	6,849	337,740	0
SALARIES - OTHER	784	0	0	0	92,315
FRINGE BENEFITS	112,565	124,575	837	125,412	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	425,331	455,466	7,686	463,152	92,315
SALARIES AND WAGES					
GENERAL FUND	425,331	455,466	7,686	463,152	92,315
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	425,331	455,466	7,686	463,152	92,315
OPERATING EXPENSES					
TRAVEL	36,489	40,180	3,820	44,000	0
SUPPLIES - IT SOFTWARE	340	1,766	500	2,266	0
SUPPLY/MATERIAL-PROFESSIONAL	844	1,000	0	1,000	0
MISCELLANEOUS SUPPLIES	695	1,800	-103	1,697	0
OFFICE SUPPLIES	4,269	4,500	-300	4,200	0
POSTAGE	7,947	9,644	0	9,644	0
PRINTING	11,320	11,692	0	11,692	0
IT EQUIP UNDER \$5,000	3,099	3,900	5,100	9,000	0
OFFICE EQUIP & FURN SUPPLIES	1,196	625	0	625	0
UTILITIES	83	0	0	0	0
INSURANCE	1,456	1,500	0	1,500	0
RENTALS/LEASES-EQUIP & OTHER	50	100	0	100	0
RENTALS/LEASES - BLDG/LAND	35,019	36,738	1,900	38,638	0
REPAIRS	1,036	1,500	0	1,500	0
IT - DATA PROCESSING	11,213	12,367	2,133	14,500	0
IT-COMMUNICATIONS	5,838	7,674	826	8,500	0
IT CONTRACTUAL SERVICES AND RE	5,634	8,000	-5,000	3,000	0
PROFESSIONAL DEVELOPMENT	48,064	51,000	0	51,000	10,000
OPERATING FEES AND SERVICES	13,520	14,000	0	14,000	0
FEES - PROFESSIONAL SERVICES	20,144	20,000	0	20,000	0
TOTAL	208,256	227,986	8,876	236,862	10,000

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	87,234	90,168	8,876	99,044	10,000
FEDERAL FUNDS	97,356	104,303	0	104,303	0
SPECIAL FUNDS	23,666	33,515	0	33,515	0
TOTAL	208,256	227,986	8,876	236,862	10,000
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,368,127	1,476,257	71,021	1,547,278	98,000
TRANSFERS OUT	0	0	0	0	0
TOTAL	1,368,127	1,476,257	71,021	1,547,278	98,000
GRANTS					
GENERAL FUND	324,054	345,757	51,021	396,778	98,000
FEDERAL FUNDS	1,044,073	1,110,500	20,000	1,130,500	0
SPECIAL FUNDS	0	20,000	0	20,000	0
TOTAL	1,368,127	1,476,257	71,021	1,547,278	98,000
SPECIAL LINES					
LEWIS & CLARK BICENTENNIAL	163,664	108,300	-108,300	0	0
TOTAL	163,664	108,300	-108,300	0	0
SPECIAL LINES					
GENERAL FUND	163,664	108,300	-108,300	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	163,664	108,300	-108,300	0	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	1,141,429	1,214,803	20,000	1,234,803	0
GENERAL FUND	1,000,283	999,691	-40,717	958,974	200,315
SPECIAL FUNDS	23,666	53,515	0	53,515	0
PROGRAM FUNDING TOTAL	2,165,378	2,268,009	-20,717	2,247,292	200,315
FTE EMPLOYEES	5.00	5.00	.00	5.00	.00

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL**GENERAL FUND**

1,000,283	999,691	-40,717	958,974	200,315
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FEDERAL FUNDS

N033 INSTITUTIONAL SUPPORT	0	0	0	0	0
N204 NEA PARTNERSHIP GRANT	1,711	0	0	0	0
N207 FOLK ARTS APPRENTICESHIP	35,089	0	0	0	0
N208 NEA PARTNERSHIP GRANT	520,598	0	0	0	0
N211 FOREST SERVICE GRANT	5,000	0	0	0	0
N213 FOLK ARTS APPRENTICESHIP	30,000	0	0	0	0
N214 NEA PARTNERSHIP	544,031	0	0	0	0
N218 NEA STATE POET LAUREATES	5,000	0	0	0	0
N219 NEA BASIC STATE PARTNERSHIP	0	1,138,739	0	1,138,739	0
N220 NEA TRADE ARTS APPRENTICESHIP	0	76,064	0	76,064	0
N221 NEA POETRY OUTLOUD	0	0	20,000	20,000	0
TOTAL	1,141,429	1,214,803	20,000	1,234,803	0

SPECIAL FUNDS

399 ARTS & HUMANITIES FUND - 399	23,666	53,515	0	53,515	0
TOTAL	23,666	53,515	0	53,515	0

CHANGE PACKAGE DETAIL**709 COUNCIL ON THE ARTS****Biennium: 2007-2009****Bill#: HB 1010****Date: 12/13/2006****Time: 12:14:49**

PROGRAM: COUNCIL ON THE ARTS		REPORTING LEVEL: 00-709-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	7,686	0	0	7,686
1 IT Increased costs	.00	3,559	0	0	3,559
2 Increased general operating expenses	.00	5,317	0	0	5,317
3 Changes in Lewis & Clark funding	.00	-57,279	0	0	-57,279
4 Increases in Federal funding	.00	0	20,000	0	20,000
Agency Total	.00	-40,717	20,000	0	-20,717

OPTIONAL REQUEST

5 Funding for Lincoln Bicentennial	.00	10,000	0	0	10,000
6 Funding for NDCA 40th Anniv. activities	.00	8,000	0	0	8,000
10 Equity Adjustment - Staff	.00	76,924	0	0	76,924
11 Equity Adjustment - Director	.00	15,391	0	0	15,391
12 Professional Development	.00	10,000	0	0	10,000
13 CulturePulse Websites	.00	20,000	0	0	20,000
14 Technical Equip. and Facility Improvement Grants	.00	30,000	0	0	30,000
15 Arts in Education Grants	.00	10,000	0	0	10,000
16 Arts in Healthcare Grants	.00	20,000	0	0	20,000
Optional Total	.00	200,315	0	0	200,315